

TOWN OF NORTH STONINGTON
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018
SUMMARY OF BUDGETS

	Actual 2015/16	Approved 2016/17	Proposed 2017/18	Change	Percent Change from Prior Year
Govt Operating	4,668,876	4,852,144	4,998,286	146,142	3.01%
Debt	309,089	339,470	935,394	595,924	175.55%
Education	12,685,950	12,875,068	12,875,068	0	0.00%
Capital	738,593	825,473	451,220	(374,253)	-45.34%
Totals	18402508.00	18892155.00	19259968.00	367813.00	0.02

FOOTNOTES

- * Approval of budget will authorize transfer of funds to CNR
- ** Multi Year lease with municipal disclaimer
- # Line Item not to be modified without BOF authorization

IN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018

		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
REVENUE SOURCE					
A 1	TAXES INTEREST & LIEN FEES				
A 1.00	General Property Taxes - Current	13,399,907	13,431,762		14,325,549
A 1.01	General Property Taxes - Past	93,753	150,000		100,000
A 1.02	Supplemental Motor Vehicle Revenue	124,123	100,000		125,000
A 1.03	Interest and Lien Fees	98,547	100,000		100,000
	TOTALS	13,716,330	13,781,762	0	14,650,549
A 2	REVENUE - USE OF TOWN MONEY				
A 2.00	Short Term Investment Interest	2,416	1,500		3,500
	TOTALS	2,416	1,500	0	3,500
A 3	INTERGOVERNMENTAL REVENUES				
A 3.00	State Aid for Town Roads - Current	240,033	240,033		240,036
A 3.01	Local Capital Improvement Program Current	49,000	48,062		88,113
A 3.02	Education Cost Sharing (incl ARRA)	2,899,696	2,868,240		2,692,747
A 3.04	Local and Vocational Transportation	50,114	52,340		1
A 3.05	Tuition Reimbursement (from Other Towns)	33,841	22,866		30,000
A 3.06	Regional Adult Education	7,797	7,258		9,502
A 3.07	STATE OWNED PROPERTY (PILOT)	0	219		219
A 3.11	Police Reimbursement - State Ticket Revenue Share	56,159	0		5,800
A 3.12	Mash Pequot + Mohegan Fund / Grant	893,244	841,889		841,889
A 3.13	Telecommunications Revenue Share	15,344	25,000		25,000
A 3.14	Veterans Exemption Reimbursement	5,899	6,000		6,000
A 3.15	Elderly Exemption Reimbursement	39,748	40,000		40,000
A 3.16	Disabled Exemption Reimbursement	615	500		600
A 3.17	STEAP Grant / Water Study	0	200,000		1
A 3.17A	STEAP Grant / Village Water Line	0	0		225,000
A 3.18	Records Preservation Grant	3,000	4,000		4,000
A 3.19	FEMA	86,588	0		1
A 3.20	Boombridge Road	2,771	194,690		59,000
A 3.21	Non-Public Nurse Reimbursement	3,547	4,345		4,345
A 3.22	Additional Special Education Grant	0	0.00		0
A 3.23	Other Intergovernmental-Municipal Revenue Sharing	0	107,832		1
A 3.24	Resident Troopers' DUI Comprehensive Grant	0	52,500		41,250
A 3.25	Resident Troopers' Rural Road Grant	0	10,000		1
A 3.26	Resident Troopers' Click it Ticket it Grant	0	10,000		1
A 3.27	Resident Troopers' Distracted Driving Grant	0	10,000		1
A 3.29	Emergency Management Performance Grant-EMPG	0	3,000		3,000
	TOTALS	4,387,396	4,748,774	0	4,316,508

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018

		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
A	4 LICENSES, FEES, FINES, AND CHARGES				
A	4.00 Licenses, Permits, Conveyance Taxes	99,497	80,000		100,000
A	4.01 Recreation Commission	37,670	63,000		53,819
A	4.02 Building Official	59,152	35,000		52,000
A	4.03 Sanitarian - Well and Septic	144	500		250
A	4.04 Town Clerk Records Restoration	(9)	4,000		1
A	4.05 LOCIP Town Clerk	(27)	1		1
	TOTALS	196,427	182,501	0	206,071
A	5 OTHER REVENUE				
A	5.00 Sanitary Landfill - Sale of Recyclables	8,771	10,000		9,000
A	5.01 Transfer Station Sticker Sale	89	0		1
A	5.03 Zoning Enforcement Officer	2,589	3,000		3,000
A	5.04 Inland Wetlands	797	400		400
A	5.05 Planning and Zoning	1,752	400		1,000
A	5.08 Sale of Vehicles	3,600	1		1
A	5.09 SCRRRA Subsidy	11,079	10,750		11,000
A	5.10 Contractor's Tipping Fees	119,148	97,500		101,100
A	5.11 Assessor's Office	452	500		300
A	5.12 Canine Account	1,811	50		250
A	5.13 GIS Services	0	50		1
A	5.14 Fire Marshall	350	100		100
A	5.15 Rent for Hewitt Property	39,322	42,287		42,971
A	5.17 CIRMA Insurance Credit	2,114	7,500		2,500
A	5.18 Sale of Fixed Assets	500	1		1
A	5.19 Transfer in Deobligated Capital Projects* Projects shown in () F	22,859	1		1
A	5.20 Miscellaneous	18,779	10,000		15,000
A	5.21 Resident Troopers' Judicial Ticket Fines	8,800	9,200		10,000
	TOTALS	242,812	191,740	0	196,626
	TOTAL REVENUE SOURCE	18,545,381	18,906,277	0	19,373,254

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
SCHEDULE B - GENERAL GOVERNMENT					
OPERATING EXPENSES					
B	1	BOARD OF SELECTMEN			
B#	1.00	Salary: First Selectman	61,906	62,425	63,674
B#	1.01	Selectman	2,550	2,600	2,650
B#	1.02	Selectman	2,550	2,600	2,650
B#	1.03	Wages: Secretary	55,021	55,670	56,744
B#	1.04	Bookkeeper	47,453	48,033	51,106
B#	1.05	Boards and Commissions Clerical	0	250	1
B	1.06	Selectmen's Expenses	2,425	2,500	2,500
B	1.07	Office Expenses	545	1,000	1,000
B	1.08	CT Council of Small Towns	825	825	825
B	1.09	Certifications/Seminars	450	250	250
B	1.10	SE CT Council of Governments	2,913	2,913	2,913
B	1.13	Administration & Finance Officer	0	0	75,000
TOTALS		176,638	179,066	0	259,313
B	2	PROBATE COURT - Expenses			
B	2.00	Expenses: Probate Court	1,794	1,794	6,315
TOTALS		1,794	1,794	0	6,315
B	3	BOARD OF FINANCE			
B	3.00	Operating Expenses	325	1,000	1
B	3.01	Auditing	15,450	11,550	16,268
TOTALS		15,775	12,550	0	16,269
B	4	ASSESSOR			
B #	4.00	Salary: Assessor	67,070	67,889	69,247
B #	4.01	Salary: Assessor Assistant	45,923	46,484	47,424
B	4.02	Office Expenses	2,128	2,100	2,200
B	4.03	Memberships	0	100	100
B	4.04	Seminars	0	385	400
B	4.05	Computer Expenses	10,470	11,235	11,395
B	4.06	Travel Expenses/Other	0	300	250
TOTALS		125,591	128,493	0	131,016
B	5	BOARD OF ASSESSMENT APPEALS			
B	5.00	BAA Expenses	1,452	1,250	1,000
TOTAL		1,452	1,250	0	1,000
B	6	TAX COLLECTOR			
B #	6.00	Salary: Tax Collector	34,536	34,957	44,060
B #	6.01	Wages: Clerical	0	4,655	1
B	6.02	Office Expenses	8,113	9,000	9,000
B	6.03	Computer Expenses	8,603	8,850	9,060
B	6.04	Travel Expenses	926	650	150
B	6.05	Mill Rate Adjustment	0	0	6,500
TOTALS		52,178	58,112	0	68,771
B	7	TOWN TREASURER			
B #	7.00	Salary: Treasurer	6,878	7,000	7,200
TOTALS		6,878	7,000	0	7,200

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
B	8 TOWN ATTORNEY				
B	8.00 Fees: Town Attorney	79,110	45,000		30,000
	TOTALS	79,110	45,000	0	30,000
B	9 ANNEXATION				
B	9.00 Annexation Related Expenses	2,000	2,000		2,000
B	9.01 Tribal Recognition	56,825	45,000		45,000
	TOTALS	58,825	47,000	0	47,000
B	10 TOWN CLERK				
B #	10.00 Salary: Town Clerk	45,851	46,411		47,340
B #	10.01 Wages: Assistant	13,848	13,964		3,000
B	10.02 Office Expenses	3,137	3,500		3,500
B	10.03 Land Records	9,198	8,687		8,687
B	10.04 Records Preservation Grant Expenses	3,000	4000		4000
	TOTALS	75,034	76,562	-	66,527
B	11 PLANNING AND ZONING COMMISSION				
B #	11.00 Salary: Senior Planning Zoning Officer	57,296	57,996		72,000
B #	11.01 Wages: Administrative Assistant	37,860	40,480		41,288
B	11.02 Operating Expenses	4,913	7,530		6,000
B	11.03 Travel Expenses	1,196	1,000		1,500
B #	11.04 Attorney	9,641	15,000		10,000
B	11.05 Contracted Consulting Services	385	2,000		5,000
B	11.06 Contracted Planner	0	7,000		1
	TOTALS	111,291	131,006	0	135,789
B	12 BUILDING DEPARTMENT				
B #	12.00 Salaries: Building Official	30,766	31,023		36,400
B	12.01 Operating Expenses	373	500		500
B	12.02 Travel Expenses	0	500		750
	TOTALS	31,139	32,023	0	37,650
B	13 ZONING BOARD OF APPEALS				
B	13.00 Expenses: Zoning Board Appeals	555	1,000		750
	TOTALS	555	1,000	0	750
B	14 SCHOOL BUILDING COMMITTEE				
B	14.00 Permanent School Building Committee	0	100		1
B	14.01 Ad Hoc School Building Committee (Facility Modernization)	22,799			1
	TOTALS	22,799	100	0	2
B	15 ECONOMIC DEVELOPMENT COMMISSION				
B	15.00 Operating Expenses	4,499	7,500		8,700
B	15.01 CT Regional Economic Development	2,154	1,958		1,958
B	15.02 Economic Development Coordinator	24,450	34,725	T (17,826)	1
B	15.03 Economic Development Consulting	0	0		500
	TOTALS	31,103	44,183	0	11,159

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
B 16	RECREATION COMMISSION				
B # 16.00	Salary: Director	23,868	23,866		24,343
B 16.01	Program Expenses	49,564	51,526		50,103
B 16.02	Maintenance	727	3,700		3,700
B # 16.03	Salary: Camp Directors, Directors, Officials & CEDS Mgmt	11,210	13,014		13,916
B 16.04	Administrative Expenses	13,371	11,787		13,626
	TOTALS	98,740	103,893	0	105,688
B 17	INLAND WETLANDS COMMISSION				
B 17.00	Operating Expenses	761	700		700
B # 17.01	Salary: Enforcement Officer	7,027	7,168		7,311
B 17.02	Travel Expenses	0	0		0
	TOTALS	7,788	7,868	0	8,011
B 18	CONSERVATION COMMISSION				
B 18.00	Operating Expenses	1,906	2,100		2,100
	TOTALS	1,906	2,100	0	2,100
B 19	WATER POLLUTION CONTROL AUTHORITY				
B 19.00	Operating Expenses	0	0		0
	TOTALS	0	0	0	0
B 20	FIXED CHARGES				
B # 20.00	Town Insurance	65,139	67,000		67,500
B # 20.01	Volunteer Fire Company Insurance	23,520	26,800		26,800
B # 20.02	Ambulance Association Insurance	10,636	11,160		11,160
B # 20.03	Worker's Compensation Insurance	17,620	19,268		20,640
B # 20.04	Social Security	111,372	122,662		120,717
B # 20.05	Medical Insurance	337,893	382,271		441,124
B # 20.06	Employee Benefits/Pension	110,586	128,992		125,362
B # 20.07	Volunteer Longevity Award - VFC	30,491	33,000		33,000
B # 20.08	Volunteer Activity Stipend - VFC	48,000	48,000		52,000
B # 20.09	Volunteer Longevity Award - Ambulance	6,630	7,500		7,500
	TOTALS	761,887	846,653	0	905,803
B 21	ELECTIONS AND TOWN MEETINGS				
B # 21.00	Salary: Registrar of Voters I	5,134	5,237		6,060
B # 21.01	Salary: Registrar of Voters II	5,134	5,237		6,060
B 21.02	Expenses	18,879	34,710		25,000
	TOTALS	29,147	45,184	0	37,120
B 22	TOWN HALL				
B 22.00	Expenses	47,002	47,000		48,550
B ** 22.01	Leasing of Equipment	8,734	12,000		10,000
B 22.02	Holly Green Condominium Fees	7,051	7,000		7,200
B 22.03	Holly Green - EDC/ REC	0	0		0
B 22.04	Holly Green - Senior Center	0	0		0
B 22.05	North Stonington Quarterly	3,372	4,400		4,400
	TOTALS	66,159	70,400	0	70,150

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
B	23 SOCIAL SERVICES/WELFARE				
B #	23.00 Wages: Social Services Coordinator	0	0		0
B	23.01 Welfare	7,328	3,000		4,000
B	23.02 New London Hospitality Center	0	2,000		600
B	23.03 Pawcatuck Neighborhood Center	19,500	25,000		25,000
B	23.04 Child & Family Agency CT	1,000	1,000		1,000
B	23.05 American Red Cross	500	500		500
B	23.06 Women's Center/ Safe Futures	2,500	2,500		2,500
B	23.07 Frank Olean Regional Center	1,000	1,000		1,000
B	23.08 New London County ARC	1,575	1,575		1,575
B	23.09 Easter Seals Rehabilitation Center	1,000	1,000		1,000
B	23.10 TVCCA	1,500	1,500		1,500
B	23.11 Literacy Volunteers	500	500		500
B	23.12 Salvation Army	500	500		500
B	23.13 Mystic Shelter	2,000	2,000		2,000
B	23.14 United Way of SE CT	500	500		500
B	23.15 Sexual Assault Crisis Center of Eastern CT, Inc.	0	300		300
	TOTALS	39,403	42,875	0	42,475
B	24 SELECTMEN'S ENGINEERING SERVICES				
B	24.00 Engineering for Selectmen	5,566	2,500		2,500
B	24.02 Inspection of Existing Roads	0	1,000		1
	TOTALS	5,566	3,500	0	2,501
B	25 INFORMATION TECHNOLOGY SERVICES				
B #	25.00 Salary: Coordinator	26,593	47,486		48,438
B	25.01 Office Expenses	90	300		300
B	25.02 Digitized Maintenance	8,575	9,000		11,225
B	25.03 GIS Updates re-labeled Professional Services / Software Maint	16,020	16,725	T 11,590	16,935
	TOTALS	51,278	73,511	-	76,898
B	26 PUBLIC SAFETY				
B	26.00 911 Dispatching	52,819	52,819		52,819
B	26.01 Volunteer Fire Company	123,988	134,687		140,074
B #	26.02 Fire Marshall Salary	12,118	12,360		12,607
B	26.03 Fire Marshall Operating Expenses	1,660	2,000		2,000
B	26.04 State Troopers	488,742	398,775		464,995
B	26.04a Resident Troopers' DUI Comprehensive Grant	0	70,000		55,000
B	26.04b Resident Troopers' Rural Road Grant	0	10,000		1
B	26.04c Resident Troopers' Click It Ticket It Grant	0	10,000		1
B	26.04d Resident Troopers' Distracted Driving Grant	0	10,000		1
B	26.04e Resident Troopers' Other Grants	0	0		0
B	26.05 Civil Preparedness Stipend	6,242	6,367		6,500
B	26.06 Civil Preparedness Operating Expenses	2,303	3,000		2,800
B	26.07 Maintenance Emergency Generator Service Contract	1,386	1,800		1,500
B #	26.08 Animal Control - Salary	21,108	21,099		21,520
B	26.09 Animal Control - Training Salary	0	1,000		1,000
B	26.10 Animal Control - Operating Expenses	5,801	7,500		6,500
B	26.12 Ambulance Association	265,000	265,000		265,000
	TOTALS	981,167	1,006,407	0	1,032,318

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
B 27	PUBLIC WORKS				
	Highway				
B 27.00	Local Capital Improvement	0	49,000		88,113
B 27.01	State Aided - Improved Town Roads	239,716	239,743		240,036
B 27.02	Town Road Maintenance	200,180	175,000		175,000
B 27.03	Town Garage Expenses	21,354	23,000		22,500
B 27.04	Machinery - Maintenance & Repair	72,745	67,500		67,500
B 27.05	Street Lights	9,930	9,200		10,000
B # 27.06	Salary: Highway Foreman	85,305	84,465		88,110
B 27.07	Diesel & Gas (Gen Govt)	51,952	55,000		52,250
B # 27.08	Labor	528,991	559,940		479,480
B # 27.08A	Highway Overtime Other	0	0		6,000
B # 27.08B	Highway Snow Removal	0	0		55,000
B 27.09	Supplies	35,951	36,000		36,000
B 27.10	Town Property-Maintenance & Improvements	7,674	7,500		7,500
B 27.11	Town Property Maintenance - Labor	12,750	14,200		31,840
B 27.12	Contractual Services - Highway	20,450	11,000		18,000
B 27.13	Hewitt Farm	3,280	5,000		5,000
B 27.14	Tree Maintenance	23,822	18,000		18,000
B 27.15	Tree Warden Salary (Foreman)	1,500	1,500		1,500
	Highway Subtotal	1,315,600	1,356,048	0	1,401,829
B 27 I	Infrastructure				
B 27.16	Storm Damage	0	0		0
	Infrastructure Subtotal	0	0	0	0
B 27 T	Transfer Station/Bulky Waste				
B # 27.17	Transfer Station Labor	174,824	179,304		108,029
B # 27.17A	Transfer Station Overtime	0	0		10,500
B 27.19	State Mandated Surveys	2,900	3,500		3,500
B 27.20	State License Fees	3,075	3,200		3,200
B 27.21	SCRRRA - Tipping Fee	177,422	162,500		168,500
B 27.22	SCRRRA - Membership Fee re-labeled Recycling Fees	0	500		500
B 27.23	Hazardous Waste Collection	0	1,500		1,500
B 27.24	Water Sampling/Lab Testing	13,900	16,215		16,128
B 27.25	Transfer Station Expenses	10,033	11,750		11,110
B 27.26	Contractual Services	15,513	16,500		18,000
	Transfer Station/Bulky Waste Subtotal	397,667	394,969	0	340,967
	TOTALS Public Work	1,713,267	1,751,017	0	1,742,796
B 28	CONSERVATION OF HEALTH				
B 28.00	Public Health Nursing/Shoreline VNA	1,846	1,796		1,800
B 28.01	Hepatitis B Vaccinations	0	1,350		1
B # 28.02	Director of Health Salary	6,495	6,625		1,657
B 28.03	Director of Health Operating Expenses	53	500		1
B # 28.04	Sanitarian - Food Services - Wages	4,220	6,000		1,500
B # 28.05	Sanitarian - Well and Septic Salary	15,449	16,080		4,020
B 28.06	Sanitarian Operating Expenses	0	400		1
B 28.07	Health District	0	0		29,053
	TOTALS	28,063	32,751	0	38,033
B 29	SENIOR CITIZENS				
B # 29.00	Agent for the Elderly Salary	12,216	12,365		12,612
B 29.01	Agent for the Elderly Operating Expenses	100	500		400
B # 29.02	Senior Citizen's Center Coordinator - Salary	21,665	21,930		22,369
B 29.03	Senior Citizen's Center - Operating Expenses	25,659	25,500		25,700
	TOTALS	59,640	60,295	0	61,081

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
B	30 MISCELLANEOUS				
B	30.00 Cemeteries	3,205	5,000		4,500
B	30.01 Tax Refunds	1,656	1		1
B	30.02 Annual Memberships and Dues	3,320	3,800		3,800
B	30.03 Wheeler Library	26,000	30,000		30,000
B	30.04 Miscellaneous	167	750		750
B	30.07 Lake Associations Weed Control Assistance	0	0		15,000
	TOTALS	34,348	39,551	0	54,051
B	31 NEGOTIATION FUNDS				
B	31.00 Negotiation Funds	0	0		0
	TOTALS	0	0	0	0
B	33 AFFORDABLE HOUSING				
B	33.00 Affordable Housing Committee	355	1,000		500
	TOTALS	355	1,000		500
	TOTAL GEN GOVT OPERATING EXPENDITURES	4,668,876	4,852,144	-	4,998,286
	SCHEDULE D - REDEMPTION OF DEBT				
D	1.01 School Building Project Principal	0	0		0
D	1.02 School Building Project Interest	0	0		0
D	1.03 Fire Truck Principal	0	0		0
D	1.04 Fire Truck Interest & Fees	0	0		0
D	1.05 Seaport/Hewitt Property Principal	0	0		0
D	1.06 Seaport/Hewitt Property Interest & Fees	0	0		0
D	1.07 Truck Principal	0	0		0
D	1.08 Truck Interest & Fees	0	0		0
D	1.09 School Boiler Replacement Principal	0	0		0
D	1.10 School Boiler Replacement Interest & Fees	0	0		0
D	1.11 OTH Bridge Town Interest & Fees	0	0		0
D	1.12 OTH Bridge Town Principal	0	0		0
D	1.13 BAN 1/14 1 year BAN Note INTEREST		0		0
D	1.14 BAN 5/14 3 year BAN Note INTEREST -See Schedule D	9,089	4,470		1
D	1.14P BAN Principal-See Schedule D		300,000		1
D	1.16 Engine 2 Refurbishment	37,500			1
D	1.17 Town Hall Parking Lot Stonewalls Project	93,000			1
D	1.18 Sewer Study	53,500			1
D	1.19 Hewitt Dam Repairs	116,000			1
D	1.20 ESC BAN Principal Payment			T 415,000	335,388
D	1.21 IRS Required BAN Payment - Center for Emergency Svce	0	35,000		100,000
D	1.22 School Modernization Project (BAN Principal Payment)				500,000
	SCHEDULE D- TOTAL REDEMPTION OF DEBT	309,089	339,470	0	935,394
B	32 BOARD OF EDUCATION EXPENDITURES				
B	32.00 Board of Education Expenses	12,685,950	12,875,068		12,875,068
B	32.01 Teachers' Retirement Contribution	0	0		0
	TOTAL BOARD OF EDUCATION EXPENDITURES	12,685,950	12,875,068	0	12,875,068

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018

		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
SCHEDULE C - CAPITAL EXPENDITURES					
C	1	HIGHWAY DEPARTMENT CAPITAL			
C	1.00	New or Used Equipment	0	0	0
C	1.01	Miscellaneous Equipment	5,000	5,000	5,000
C	1.04	Equipment Lease (Sweeper)	38,973	38,973	1
C	1.09	2 Dump Trucks CAP (Refurbishment)	10,000	10000	10,000
C	1.10	CAT 963 Bottom Refurbishment			30,600.00
C	1.11	Reroof Salt & Sand Building / Remounting of Solar Panels			63,987
		TOTAL CAPITAL HIGHWAY DEPARTMENT	53,973	53,973	0
C	2	TRANSFER STATION/BULKY WASTE AREA CAPITAL			
C	2.00	Transfer Station/Bulky Waste Area CAP 3530		0	5,000
		TOTAL CAP TRANSFER STATION/BULKY WASTE AREA	0	0	5,000
C	3	SELECTMEN CAPITAL			
C	3.00	Ambulance Association - Equipment	29,500	17,500	50,820
C	3.01	Computer - Town Hall	13,500	13,500	13,500
C	3.02	Recreation - Pavilion and Reconditioning Playing Fields	2,500	2,500	2,500
C	3.03	Selectmen's Office Equipment and Furniture	1,500	1,500	1,500
C *	3.04	Town Buildings Maintenance	30,000	30,000	20,000
C	3.05	Town Clerk - Records Preservation	5,000	0	1
C	3.06	Volunteer Fire Co. - Equipment/Hose	4,500	4,500	4,500
C	3.07	Volunteer Fire Co. - Turnout Gear	16,000	13,600	16,000
C *	3.08	VHF/UHF Narrow Banding Radio Upgrade	0	0	0
C	3.09	Wheeler Library (Windows)	50,000	0	1
C	3.10	Civil Preparedness	1,000	1,000	1,000
C	3.13	Farm 1750 House Repairs	0	10,000	1
C	3.14	Sewer Study	0	0	0
C*	3.15	Town land Acquisition Fund CNR	10,000	10,000	10,000
C	3.23	Specialized Training	1,000	0	1
C	3.24	Rescue Gear	3,000	0	1
C	3.25	SCBA Cylinders	7,600	7,400	8,800
C	3.26	Boombidge	139,330	0	1
C	3.27	VFC Meter Replacement	5,865	0	1
C*	3.28	NSAA Ambulance CNR	213,900	0	1
C	3.29	Recreation Area Lighting Conversion-LED	25,000	0	1
C	3.31	Wheeler Library Book Return	0	5,000	1
C	3.32	Abatement and Demolition of Town Buildings	0	60,000	40,000
C	3.33	Volunteer Fire Co. Forestry Truck Replacement	0	135,000	A 19,700
C	3.34	VFC Company Car Replacement	0	0	55,000
C	3.35	Breathing Apparatus Payment (four year lease)			50,000
C	3.36	HURST Tool Replacement			6,000
C	3.37	Town Hall Boilers (Old and New)	0	0	22,000
		TOTAL CAPITAL SELECTMEN	559,195	311,500	0
					301,631

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018

			Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
C	4	REVAL CAPITAL				
C *	4.00	ASSESSOR - Revaluation Capital CNR	50,000	30,000		35,000
		TOTAL REVAL CAPITAL	50,000	30,000	0	35,000
C	5	SCHOOL CAPITAL				
C *	5.00	School Building Improvements CNR	75,000	15,000		1
		TOTAL CAPITAL SCHOOL BUILDING IMPROVEMENTS	75,000	15,000	0	0
C*	6	EMERGENCY SERVICES CENTER (ECS) CAPITAL				
C	6.00	ESC Capital CNR	0	415,000	T (415,000)	1
		TOTAL ESC CAPITAL		415,000	0	1
		SCHEDULE C - TOTAL CAPITAL EXPENDITURES	738,593	825,473	425	451,220

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018

	Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
TOWN REVENUES SUMMARY				
Taxes, Interest, and Lien Fees	13,716,330	13,781,762		14,650,549
All Other Revenue	4,829,051	5,124,515		4,722,705
TOTAL REVENUES	18,545,381	18,906,277		19,373,254
From/ (To) Unreserved Fund	142,873	(14,122)		(113,286)
From Note Proceeds		0		0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0		0
TOTAL MEANS OF FINANCING: 3-4A+4C	18,402,508	18,892,155		19,259,968
TOWN EXPENDITURES SUMMARY				
TOTAL GEN GOVT OPERATING (SCHEDULE B)	4,668,876	4,852,144	0	4,998,286
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	309,089	339,470		935,394
TOTAL BOARD OF EDUCATION	12,685,950	12,875,068		12,875,068
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	738,593	825,473	425	451,220
TOTAL	18,402,508	18,892,155		19,259,968
Gross Taxable Grand List	564,619,560	557,538,610		567,537,965
Net Taxable Grand List	527,841,749	512,858,405		522,068,114
Tax Rate (mils)	26	27		28
Net Tax after Adjustments	13,235,368	13,431,762		14,325,549

NB: For Information Purpose Only; Not Part of The Budget

North Stonington Board of Education 2017-2018 Budget

Code	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Approved	2017-2018 Proposed	% over 16-17
110	SALARIES, CENTRAL OFFICE Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	\$ 579,675 8.00	\$ 594,247 8.00	\$ 627,115 8.00	\$ 636,572 8.00	\$ 668,995 8.00	5.09%
130	EXPENSES, CENTRAL OFFICE & BOARD OF EDUCATION Legal, audit, unemployment, office and copier supplies & expenses	\$ 133,155	\$ 139,442	\$ 78,481	\$ 161,991	\$ 131,815	-18.63%
140	NEGOTIATIONS FUNDS Contingency for contracts not yet settled	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
211	SALARIES, ADMINISTRATORS High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	\$ 350,031 2.88	\$ 349,016 2.88	\$ 359,871 2.88	\$ 374,652 2.88	\$ 390,731 2.88	4.29%
213	SALARIES, TEACHERS Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	\$ 5,458,823 81.55	\$ 5,595,343 81.75	\$ 5,783,556 82.75	\$ 5,881,969 82.75	\$ 5,937,984 81.75	0.95%
214	SALARIES, GUIDANCE Guidance counselors at the High/Middle School	\$ 146,513 2.00	\$ 111,554 2.00	\$ 115,846 2.00	\$ 120,705 2.00	\$ 125,282 2.00	3.79%
215	SALARIES, SECRETARIAL Secretaries at the Elementary School and the High/Middle School	\$ 155,189 4.00	\$ 168,012 4.00	\$ 157,012 4.00	\$ 163,956 4.00	\$ 169,051 4.00	3.11%
216	SALARIES, PARAPROFESSIONALS & NON-CERTIFIED Special education paraprofessionals, health room aide, office assistants	\$ 253,083 17.80	\$ 284,777 17.80	\$ 297,800 17.80	\$ 312,856 17.80	\$ 320,050 17.80	2.30%
217	SALARIES, LIBRARY High/Middle School and Elementary School Library media specialists	\$ 111,032 2.00	\$ 117,340 2.00	\$ 122,819 2.00	\$ 128,851 2.00	\$ 135,303 2.00	5.01%
218	Special Education Related Services Includes occupational, speech & physical therapy contracted services	\$ 44,575	\$ 57,547	\$ 66,260	\$ 69,000	\$ 64,000	-7.25%
220	TEXTBOOKS	\$ 20,688	\$ 10,661	\$ 31,075	\$ 6,000	-	-100.00%
231	LIBRARY BOOKS Books and periodical subscriptions for the libraries/media centers	\$ 16,503	\$ 13,540	\$ 18,418	\$ 14,500	-	-100.00%
240	INSTRUCTIONAL SUPPLIES Covers classroom supplies needed for instructional programs	\$ 144,166	\$ 181,829	\$ 140,162	\$ 143,381	\$ 2,000	-98.61%
250	OTHER EXPENSES, SCHOOLS Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses	\$ 135,664	\$ 163,937	\$ 163,259	\$ 159,193	\$ 120,352	-24.40%
400	NURSING SUPPLIES	\$ 4,181	\$ 6,801	\$ 3,244	\$ 4,000	\$ 4,000	0.00%
500	TRANSPORTATION Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program,	\$ 953,153	\$ 915,680	\$ 898,054	\$ 1,000,742	\$ 975,807	-2.49%
610	SALARIES, CUSTODIAL Custodial, grounds, and maintenance personnel and supervisor	\$ 403,839 10.00	\$ 418,933 10.00	\$ 415,326 10.00	\$ 423,735 10.00	\$ 427,245 10.00	0.83%
630	HEATING OIL/NATURAL GAS Cost of heating oil and natural gas	\$ 95,927	\$ 91,324	\$ 82,774	\$ 110,350	\$ 110,350	0.00%
640	UTILITIES Cost of electricity, propane and telephones	\$ 197,606	\$ 208,247	\$ 191,735	\$ 210,147	\$ 200,132	-4.77%
650	CUSTODIAL SUPPLIES	\$ 83,633	\$ 67,580	\$ 77,536	\$ 92,900	\$ 39,000	-58.02%

North Stonington Board of Education 2017-2018 Budget

Code	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Approved	2017-2018 Proposed	% over 16-17
661	POSTAGE	\$ 8,366	\$ 9,190	\$ 8,825	\$ 9,208	\$ 9,000	-2.26%
700	MAINTENANCE Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services	\$ 258,942	\$ 335,404	\$ 273,356	\$ 335,859	\$ 224,139	-33.26%
725	LEASE OF EQUIPMENT Multi-year lease of copiers and postage machine	\$ 27,677	\$ 24,838	\$ 36,083	\$ 41,876	\$ 30,665	-26.77%
730	REPLACEMENT OF EQUIPMENT Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 203,630	\$ 225,090	\$ 232,328	\$ 3,000	\$ -	-100.00%
812	SOCIAL SECURITY	\$ 191,752	\$ 199,871	\$ 203,133	\$ 203,391	\$ 207,838	2.19%
830	EMPLOYEE INSURANCE Medical, dental, life, and disability insurance	\$ 2,070,806	\$ 1,659,584	\$ 1,646,455	\$ 1,811,639	\$ 2,068,305	14.17%
832	EMPLOYEE RETIREMENT Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 87,992	\$ 87,457	\$ 96,815	\$ 76,337	\$ 75,847	-0.64%
1000	STUDENT ACTIVITIES Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 73,037	\$ 82,728	\$ 92,461	\$ 107,730	\$ 84,075	-21.96%
1230	NEW EQUIPMENT Equipment purchases in accordance with the 5 year equipment plan	\$ 65,210	\$ 252,601	\$ 279,756	\$ 5,000	\$ -	-100.00%
1400	TUITION Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 390,989	\$ 313,378	\$ 201,651	\$ 265,528	\$ 353,103	32.98%
Totals		\$ 12,665,837	\$ 12,685,950	\$ 12,701,206	\$ 12,875,068	\$ 12,875,068	\$ 0
Budget		\$ 12,739,602	\$ 12,759,102	\$ 12,759,102	\$ 12,875,068	% increase:	0.00%